

# PARK, RECREATION AND COMMUNITY SERVICES

## MISSION STATEMENT

The Park, Recreation and Community Services Department creates community through people, parks and programs by providing the Burbank community with well-maintained recreation facilities, programs and activities designed to meet the recreational, social and human service needs of the residents, as well as employees. The two primary areas of responsibility addressed by the Department are to ensure that the quality of life is enhanced for each and every participant in all programs, classes and activities, and to provide parks and open space facilities that are beautiful, clean and safe.

## DESCRIPTION

The Park, Recreation and Community Services Department is responsible for providing well-maintained recreational facilities, and for programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Park Services, Administration, Recreation Services, and Senior and Human Services.

## OBJECTIVES

In addition to the operation and maintenance of 41 public parks and facilities as well as a public golf course, the Park, Recreation and Community Services Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City.

The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; child care referral; youth transportation; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; and, year-round special events. The Department also provides a variety of senior and human service programs. These include the Retired

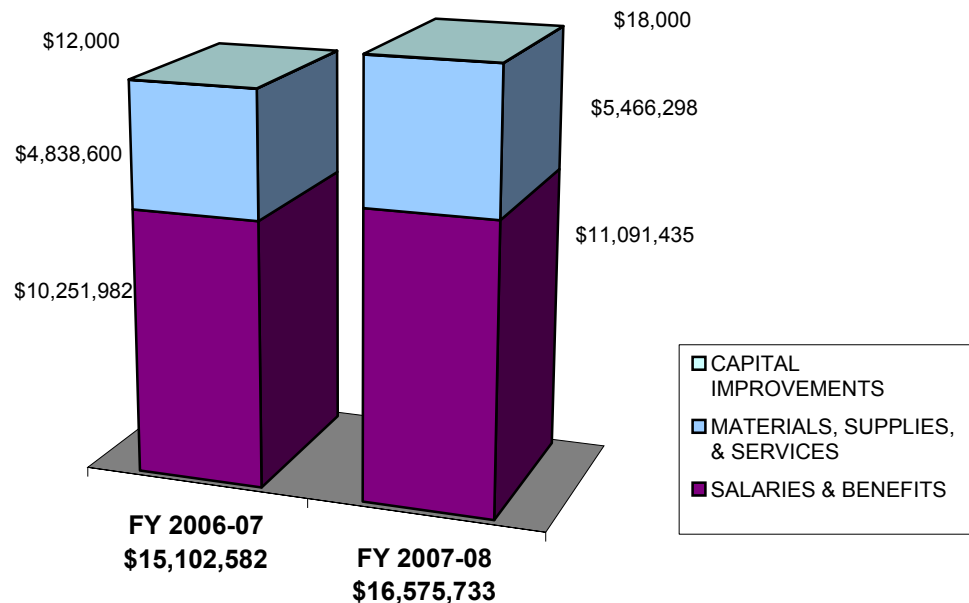
Senior Volunteer Program; a congregate and home-delivered meal program; Information and Assistance services for all ages; transportation services, including the BurbankBus Commuter Services, Burbank Bus Got Wheels Youth Services, and the BurbankBus Senior and Disabled services; senior recreation activities; programs for the disabled; and, advocacy services. The Park, Recreation and Community Services Board, the Senior Citizen Board, the Art in Public Places Committee, the Child Care Committee, and the Youth Board, as well as a number of other advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

## DEPARTMENT SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	177,714	174,190	174,376	0.186
<b>Salaries &amp; Benefits</b>	\$ 9,858,569	\$ 10,251,982	\$ 11,091,435	\$ 839,453
<b>Materials, Supplies, Services</b>	5,422,745	4,838,600	5,466,298	627,698
<b>Capital Outlay</b>	162,361			
<b>Capital Improvements</b>	55,802	12,000	18,000	6,000
<b>TOTAL</b>	<b>\$ 15,499,477</b>	<b>\$ 15,102,582</b>	<b>\$ 16,575,733</b>	<b>\$ 1,473,151</b>

# PARK, RECREATION AND COMMUNITY SERVICES

## *Department Summary*



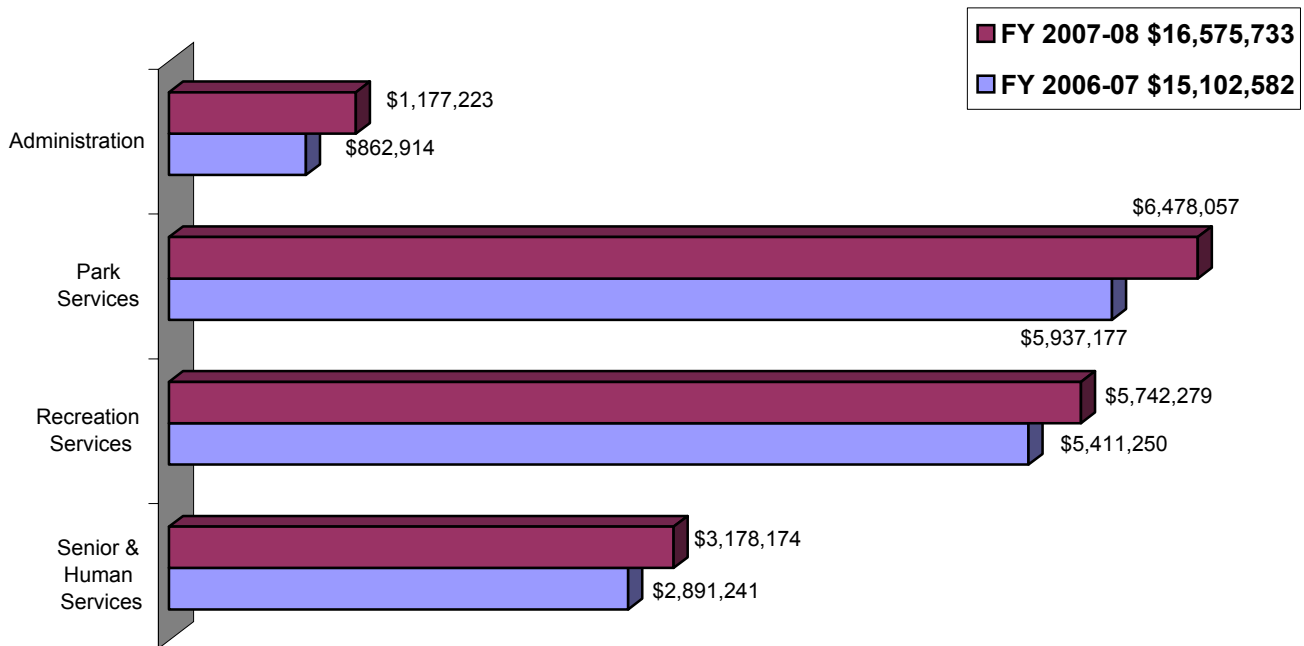
### **2006-07 WORK PROGRAM HIGHLIGHTS**

- Provided over 84,000 Burbank Transportation Service (BTS) rides, over 280,000 Burbank Local Transit (BLT) rides, and 35,000 Got Wheels! rides to the Burbank community.
- Completed the renovation of the Gross Park picnic area.
- Continued the work of the Mayor's Youth Task Force, including Peace Builders, the middle school conflict resolution and grants program, Teens In Action, middle and high school counseling programs, and 2006 youth survey.
- Enhanced the lottery registration process for summer daycamp and aquatics program.
- Implemented enhanced Starlight Bowl Sponsorship Program with over \$30,000 in sponsorships.
- Conducted the third Walk of Fame induction ceremonies.
- Conducted the fourth Walk of Fame induction ceremonies.
- Completed renovation of Carson Park restrooms.
- Completed redesign of the Tuttle Center shuffle board courts, and begin construction.
- Installed over forty-five Military Service Recognition Banners.
- Renegotiated and implemented operating agreement for the operation/management of the Burbank Center Stage and the DeBell Golf Course.
- Implemented a free parkway tree pilot program, offering 100 free parkway trees on a first come, first serve basis.
- Completed design and expanded service for the local transit program.
- Completed sports field lighting upgrade at McCambridge Park.
- Installed new play equipment at Miller Park.
- Attracted over 11,500 participants in adult sport leagues, accomodating approximately 739 teams.
- Attracted over 4,400 youth sports participants and programs, whiles recruiting and training over 1,000 parents/volunteers to support 343 youth teams.
- Installed shade structure cover over play equipment at McCambridge Park.
- Completed feasibility study for athletic track and field improvements at John Burroughs High School and Burbank High School.
- Completed plans and initiated work on the renovation of the Hank Riggio Playground.

## 2007-08 WORK PROGRAM GOALS

- Continue to plant a net increase of 100 street trees in residential areas.
- Plant 50 street trees in commercial areas with an emphasis on adding parkway trees along Burbank Blvd.
- Continue to implement a variety of senior citizen programs to include health screening, educational offerings, seminars, and special events.
- Ongoing facilitation and completion of a Public Art Project for all major developments.
- Continue design and planning phase of the new Ovrom Park facility in the South San Fernando Project Area.
- Continue management oversight of the Joint Use Agreement with the Burbank Unified School District, and coordinate the ongoing facility needs of BUSD.
- Finalize implementation of computerized picnic and facility reservation system.
- Enhance the Starlight Bowl Sponsorship Program, and increase revenue by 10%.
- Remove and replace play equipment at Hank Riggio Playground.
- Install new fitness equipment workout stations at Ralph Foy Park.
- Initiate restroom renovation at Johnny Carson Park.
- Install new shade canopy structure over existing play equipment at McCambridge Park.
- Develop a new brochure for the Mobile Recreation Program.
- Prepare operation, program and staffing plans in preparation of the opening of Robert R. Ovrom Park.
- Complete sports field lighting retrofit at McCambridge Park.

## PARK, RECREATION AND COMMUNITY SERVICES *Summary by Division*



# Park Services Division

The Park Services Division has three programs: Facility Planning and Development, Forestry Services, and Landscape Maintenance. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and plans and implements the department's Capital Improvement Program.

## OBJECTIVES

The Facility Planning and Development Program conducts the planning and execution of all capital improvement projects related to building and grounds improvements to park facilities, as well as the DeBell Golf Course.

The Forestry Services Program is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 35,000 trees for which this program is responsible.

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of forty-one parks and facilities, as well as multiple non-park sites are maintained by personnel in this program, which also has responsibility for the maintenance of all irrigation systems, and providing and oversight of the Chemical Spray Crew.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	56.562	52.562	52.562	
<b>Salaries &amp; Benefits</b>	\$ 3,499,714	\$ 3,731,003	\$ 3,997,013	\$ 266,010
<b>Materials, Supplies, Services</b>	2,376,274	2,206,174	2,481,044	274,870
<b>Capital Improvements</b>	11,811			
<b>TOTAL</b>	<u>\$ 5,887,799</u>	<u>\$ 5,937,177</u>	<u>\$ 6,478,057</u>	<u>\$ 540,880</u>

# Park Services Division

## Facility Planning and Development Program

### 001PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as the DeBell Golf Course.

#### **OBJECTIVES**

To plan, develop, and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Provide on-going maintenance to park facilities through Fund 534.

- Replacement of play equipment at Hank Riggio Playground.
- Install new play equipment at Pacific Park.
- Install new shade canopy structure over play equipment at Miller Park.
- Complete sports field lighting retrofit at Pacific Park.
- Replace existing wood shade structure at Brace Park.
- DeBell Golf Course improvements identified in the CIP and Work Program documents.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	1.150	1.150	1.150	
<b>Salaries &amp; Benefits</b>	\$ 344,261	\$ 127,783	\$ 133,397	\$ 5,614
<b>Materials, Supplies, Services</b>	571,724	464,799	564,414	99,615
<b>Capital Improvements</b>	11,811			
<b>TOTAL</b>	<b>\$ 927,796</b>	<b>\$ 592,582</b>	<b>\$ 697,811</b>	<b>\$ 105,229</b>

# Park Services Division

## Forestry Services Program

### 001PR22A, PR26A

The Forestry Services Program is responsible for the planting, maintenance and removal of all trees in parks, public parkways and on public grounds. The Urban Reforestation Program has also been incorporated into the program summary.

#### **OBJECTIVES**

- Prune 1,800 street trees and trim 8,000 street and park trees.
- Plan and conduct annual Arbor Day programs.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Plant 100 street trees in residential parkways.
- Plant 300 street trees in commercial parkways.
- Work in conjunction with the Community Development Department to enhance streetscaping on Burbank Boulevard.
- Continue to work with BWP to assist with their Made in the Shade program.

#### **PROGRAM SUMMARY (Including Urban Reforestation Program)**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	18.850	17.850	17.850	
<b>Salaries &amp; Benefits</b>	\$ 1,187,980	\$ 1,330,097	\$ 1,432,288	\$ 102,191
<b>Materials, Supplies, Services</b>	467,296	412,758	535,277	122,519
<b>TOTAL</b>	<b>\$ 1,655,276</b>	<b>\$ 1,742,855</b>	<b>\$ 1,967,565</b>	<b>\$ 224,710</b>

# Park Services Division

## Landscape Maintenance Program

### 001PR23A

The Landscape Maintenance Program is responsible for maintaining public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds. This program also has responsibility for maintaining irrigation systems in all park facilities.

#### **OBJECTIVES**

- Provide ongoing grounds maintenance for 28 City parks and facilities.
- Maintenance of public properties at multiple non-park sites.
- Administer construction, maintenance and rehabilitation of new and existing park facilities.
- Provide median and Chandler Bikeway maintenance on a contractual basis.
- Assist Administration and Facility Planning and Development section with Capital Improvement Projects.
- Implement systematic aerification program in the parks and ball fields.
- Utilize the centralized computer irrigation system for Chandler Blvd. Bikeway. And pursue similar conversion of other park facilities to the centralized system.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	36.562	33.562	33.562	
<b>Salaries &amp; Benefits</b>	\$ 1,967,473	\$ 2,273,123	\$ 2,431,328	\$ 158,205
<b>Materials, Supplies, Services</b>	1,337,254	1,328,617	1,381,353	52,736
<b>TOTAL</b>	<u>\$ 3,304,727</u>	<u>\$ 3,601,740</u>	<u>\$ 3,812,681</u>	<u>\$ 210,941</u>

# Administration Division

001PR28A

The Administration Division provides administrative leadership and clerical support for all program and service areas. The Division also provides liaison support for the Park, Recreation and Community Services Board, Senior, and Youth Boards; the Advisory Council on Disabilities; the Youth Endowment Services (YES) Fund; and Art in Public Places. The Division also manages the operation agreement for the Temporary Skilled Worker Center.

## OBJECTIVES

- Administer facility and picnic area group reservations.
- Continue efforts to develop plans for the Ovrom Park project, and continue to apply for grant funding.
- Manage the Joint Use Agreement with the Burbank Unified School District.
- Implement annual Youth Endowment Services (YES) grant program for capital improvements.
- Monitor Contract Compliance for the Department's six revenue generating contracts/agreements.
- Implement computerization of the picnic facility reservation system.
- Assess and enhance departmental brochure and other departmental published materials.
- Provide leadership and support for all program and service areas.
- Administer commercial permit program.
- Seek funding and prepare grant applications as grant opportunities arise.

## CHANGES FROM PRIOR YEAR

- The increase in the Governmental Services account reflects the new joint use agreement between the City and School District (BUSD).

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	7.750	7.750	7.620	(0.130)
Salaries & Benefits	\$ 339,103	\$ 661,664	\$ 664,304	\$ 2,640
Materials, Supplies, Services	157,372	201,250	512,919	311,669
<b>TOTAL</b>	<b>\$ 496,475</b>	<b>\$ 862,914</b>	<b>\$ 1,177,223</b>	<b>\$ 314,309</b>



# Recreation Services Division

The Recreation Services Division is responsible for providing and operating programming at the City's three recreation centers, creative arts center, nature center, variety of athletic facilities, and two outdoor pool facilities. This entails overseeing the department's extensive offering of organized sports programs and activities for youth and adults, as well as providing a varied program of performing, visual and fine arts, and organizing numerous Citywide special events.

## OBJECTIVES

- Provide recreation programs, instructional opportunities, special events and drop-in recreational activities for citizens of all ages at McCambridge, Verdugo, and Olive Recreation Centers.
- Offer quarterly staff instructed and contract classes to accommodate more than 11,000 participants annually.
- Offer specialized summer programs to provide sufficient seasonal recreational activities for community youth.
- Coordinate and conduct Citywide celebrations for holiday events and special activities.
- Implement middle school afterschool programs and special teen programs.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for youth and adults, to accommodate over 11,500 adult participants and 4,400 youth participants.
- Coordinate and facilitate the use of facilities for City and BUSD athletic programs as well as community reservations.
- Provide liaison support or co-sponsor social and sporting activities with local organizations that provide services for the disabled.
- Coordinate and administer the Military Service Recognition Program.
- Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade, Burbank Athletic Federation, Burbank Performing Arts Association, Burbank Youth Board, Fine Arts Federation, Walk-of-Fame Committee, Veteran's Commemorative Committee, Childcare Committee and Mayor's Youth Task Force.
- Administer scholarship funding for youth to participate in youth-oriented City programs.
- Provide environmental nature program opportunities facilitated through the Stough Canyon Nature Center.
- Provide operational and scheduling support for youth transportation.
- Provide a wide-range of seasonal aquatics programs and special events.
- Oversee contractual lease agreements for Burbank Center Stage, Burbank Little Theatre, and Burbank Tennis Center.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Creative Arts Center.  
Plan, coordinate and conduct the annual Starlight Bowl season.  
Develop and distribute 22,000 Recreation Guides on a quarterly basis.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	73.571	74.047	74.363	0.316
<b>Salaries &amp; Benefits</b>	\$ 3,835,565	\$ 3,591,846	\$ 3,883,445	\$ 291,599
<b>Materials, Supplies, Services</b>	2,308,094	1,807,404	1,840,834	33,430
<b>Capital Outlay</b>	162,361			
<b>Capital Improvements</b>	43,991	12,000	18,000	6,000
<b>TOTAL</b>	<u>\$ 6,350,011</u>	<u>\$ 5,411,250</u>	<u>\$ 5,742,279</u>	<u>\$ 331,029</u>

# Recreation Services Division

## McCambridge Park Program

### 001PR31A

The McCambridge Park Program provides recreation programs, instructional classes, and drop-in recreational activities for citizens of all ages.

#### **OBJECTIVES**

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events.
- Monitor use of facilities by permit usage.
- Coordinate seasonal day camp programs.
- Provide support to the after school program conducted at elementary schools throughout the City.
- Coordinate volunteer teen counselor-in-training program for summer programs.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	3.637	3.637	3.637	
<b>Salaries &amp; Benefits</b>	\$ 342,047	\$ 240,213	\$ 253,995	\$ 13,782
<b>Materials, Supplies, Services</b>	497,882	428,361	442,532	14,171
<b>TOTAL</b>	<u>\$ 839,929</u>	<u>\$ 668,574</u>	<u>\$ 696,527</u>	<u>\$ 27,953</u>

# Recreation Services Division

## Verdugo Park Program

### 001PR31B

The Verdugo Park Program provides recreation programs, instructional classes, and drop-in leisure activities for citizens of all ages. In addition, this program provides after school programs at the three middle schools on weekdays during the school year, as well as year round teen dances and excursions.

#### **OBJECTIVES**

- Offer, on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide holiday and seasonal special events.
- Monitor use of facilities by permit users.
- Coordinate the after school recreation program at the three middle school locations.
- Coordinate and schedule the "mobile" recreation program.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skatepark facility.
- Coordinate registration, marketing and program elements for "Got Wheels!" youth transportation program.

#### **CHANGES FROM PRIOR YEAR**

- Increase in salaries is offset by revenue from Skatepark facility.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	8.338	8.338	8.425	0.087
<b>Salaries &amp; Benefits</b>	\$ 701,037	\$ 466,432	\$ 512,066	\$ 45,634
<b>Materials, Supplies, Services</b>	132,681	131,046	132,154	1,108
<b>TOTAL</b>	<u>\$ 833,718</u>	<u>\$ 597,478</u>	<u>\$ 644,220</u>	<u>\$ 46,742</u>

# Recreation Services Division

## Olive Recreation Center Program

### 001PR31C

The Olive Recreation Center Program provides recreation programs, instructional classes, special events, and drop-in recreational activities for citizens of all ages. Additionally, the Olive Recreation Center serves as the hub of operations for the Youth and Adult Sports Section service areas.

#### **OBJECTIVES**

- Provide facility access and equipment for drop-in recreational activities.
- Coordinate and provide quarterly special interest classes.
- Coordinate and conduct holiday and seasonal special events.
- Provide facility access and support for special interest contract classes.
- Monitor use of facilities and facility permits.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	1.989	1.739	1.739	
<b>Salaries &amp; Benefits</b>	\$ 99,503	\$ 98,737	\$ 105,959	\$ 7,222
<b>Materials, Supplies, Services</b>	185,189	150,505	157,673	7,168
<b>TOTAL</b>	<u>\$ 284,692</u>	<u>\$ 249,242</u>	<u>\$ 263,632</u>	<u>\$ 14,390</u>

# Recreation Services Division

## Starlight Bowl

### 001PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based, family oriented concerts at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, and an annual General Fund contribution.

#### **OBJECTIVES**

- Provide seven community-based, family oriented summer concerts for approximately 21,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Facilitate and oversee alternative uses at the amphitheater.
- Ensure appropriate departments address facility maintenance issues.
- Enhance Corporate Sponsorship Program.
- Enhance Starlight Bowl website.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	0.100	0.100	0.100	
<b>Salaries &amp; Benefits</b>	\$ 14,470	\$ 13,926	\$ 14,208	\$ 282
<b>Materials, Supplies, Services</b>	149,081	150,628	150,628	
<b>Capital Outlay</b>	147,387			
<b>TOTAL</b>	<b>\$ 310,938</b>	<b>\$ 164,554</b>	<b>\$ 164,836</b>	<b>\$ 282</b>

# Recreation Services Division

## Stough Canyon Nature Center

### 001PR31E

The Stough Canyon Nature Center in the Verdugo Mountains offers opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. The funding for the maintenance is provided by a maintenance and servicing agreement with the Los Angeles County Park and Open Space District.

#### **OBJECTIVES**

- Expand an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature daycamps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Provide oversight of Summer Parks Program at four sites.
- Coordinate and conduct special events to include annual Earth Day Celebration and Halloween Haunted Hike.
- Provide interpretive and educational displays in exhibit area.
- Provide written educational materials to the public to include maps, trail information, history/interpretive information and facility information.
- Provide oversight of free Summer Food Service Lunch program at four sites.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	3.527	3.963	3.963	
<b>Salaries &amp; Benefits</b>	\$ 64,805	\$ 233,254	\$ 267,103	\$ 33,849
<b>Materials, Supplies, Services</b>	30,525	34,782	38,615	3,833
<b>TOTAL</b>	<u>\$ 95,330</u>	<u>\$ 268,036</u>	<u>\$ 305,718</u>	<u>\$ 37,682</u>

# Recreation Services Division

## Youth Resource Programs

### 001PR31F

The Youth Resource Program provides coordination of information and referral to link Burbank youth and their families to existing resources within the community as well as provides staff support to City committees to include the Mayor's Youth Task Force, Youth Board and Teens In Action teams.

#### ***OBJECTIVES***

- Coordinate a Youth Resource Program to provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Mayor's Youth Task Force.
- Provide administrative support to the City's Youth Board and the Domestic Violence Committee.
- Update the Youth Resource Card.
- Coordinate activities of the Teens In Action Media Communication Team.
- Update the Youth Resource Guide in hardcopy and on the website.
- Work with BUSD to incorporate Teens in Action videos in school health program.
- Works with Burbank schools to place students in volunteer opportunities.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.000	2.000	2.000	
<b>Salaries &amp; Benefits</b>	\$ 49,661	\$ 133,048	\$ 146,637	\$ 13,589
<b>Materials, Supplies, Services</b>	508,860	65,190	61,908	(3,282)
<b>TOTAL</b>	<u>\$ 558,521</u>	<u>\$ 198,238</u>	<u>\$ 208,545</u>	<u>\$ 10,307</u>

# Recreation Services Division

## Roller Hockey Program

### 001PR31G

The Roller Hockey Rink at Ralph Foy Park provides year-round recreational in-line skating opportunities for youth and adults in the community. Program operations focus on supervised drop-in recreational activities and facilitating community organization use.

#### ***OBJECTIVES***

- Ensure facility safety and cleanliness.
- Facilitate use of the rink with outside organizations, i.e. community groups and rentals.
- Coordinate and conduct year-round youth and adult roller hockey programs and leagues.
- Provide facility access for drop-in recreational roller hockey activities.
- Recruit, train, and certify staff for potential hockey programs.
- Secure facility sanction through USA Inline Hockey.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
Staff Years	2.174	2.174	2.174	
Salaries & Benefits	\$ 33,249	\$ 81,328	\$ 86,392	\$ 5,064
Materials, Supplies, Services	9,217	20,983	8,500	(12,483)
<b>TOTAL</b>	<b>\$ 42,466</b>	<b>\$ 102,311</b>	<b>\$ 94,892</b>	<b>\$ (7,419)</b>



# Recreation Services Division

## Daycamp, Summer Parks and Teen Program

### 001PR32A

The Day Camp, Summer Parks and Teen Program section provides after school programs at ten elementary school sites on weekdays during the school year. During the summer, the day camp programs provide supervised activities for 2,700 participants, ages 5 to 14. Supervised drop-in activities are also offered at four neighborhood parks for youth, ages 5 and older.

#### **OBJECTIVES**

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide seasonal recreation programs and activities at four summer park sites.
- Provide ten elementary afterschool programs: eight fee based programs and two drop-in programs.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.
- Provide a free summer lunch program for youth under 18 years old at four summer park sites.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	23.324	25.324	25.324	
<b>Salaries &amp; Benefits</b>	\$ 896,338	\$ 905,495	\$ 955,569	\$ 50,074
<b>Materials, Supplies, Services</b>	226,649	247,603	251,039	3,436
<b>TOTAL</b>	<u>\$ 1,122,987</u>	<u>\$ 1,153,098</u>	<u>\$ 1,206,608</u>	<u>\$ 53,510</u>

# Recreation Services Division

## Organized Sports Program

### 001PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, softball, baseball, and flag football. Additional programs include training coaches and parents of youth teams, game officials, and scorekeepers. This section also provides seasonal sports camps and several major Citywide special events.

#### **OBJECTIVES**

- Provide a comprehensive year-round offering of organized adult sports programs and leagues for 707 teams with approximately 11,200 participants.
- Coordinate and conduct a comprehensive year-round offering of youth sports programs and leagues for 375 teams with over 5,000 participants.
- Recruit, train, and certify 100 game officials and 150 scorekeepers for utilization in the City's organized sports leagues.
- Develop and conduct training program for over 1,000 volunteer coaches working with youth teams.
- Plan, organize and implement seasonal sports camps and clinics.
- Develop and conduct sportsmanship training program for over 3,500 parents of youth sports participants.
- Coordinate and conduct special events for over 2,800 youth participants (Civitan, Jamboree and Basketball Free Throw contest).
- Coordinate and facilitate the use of 15 ballfields located at 9 part sites, 6 gymnasiums, and the Roller Hockey Rink at Ralph Foy Park for City and BUSD athletic programs, as well as community reservations.
- Provide liaison and program support for Burbank Athletic Federation (BAF).
- Provide staff support for the Burbank Athletic Federation (BAF) Board. BAF provides guidance for leagues and facility operations.
- Provide liaison staff and program support for the Burbank Athletics Walk of Fame.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	12.209	12.209	12.142	(0.067)
<b>Salaries &amp; Benefits</b>	\$ 727,845	\$ 696,570	\$ 763,342	\$ 66,772
<b>Materials, Supplies, Services</b>	50,878	48,228	47,351	(877)
<b>TOTAL</b>	<b>\$ 778,723</b>	<b>\$ 744,798</b>	<b>\$ 810,693</b>	<b>\$ 65,895</b>

# Recreation Services Division

## Aquatics Program

### 001PR32C

The Aquatics Program provides a seasonal comprehensive aquatic program for participants of all ages at the McCambridge Park and Verdugo Park 50-meter pool facilities.

#### **OBJECTIVES**

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Provide lap swimming and recreation swimming periods for over 20,200 participants.
- Coordinate and provide training programs for the American Red Cross life guarding and water safety instruction for over 10,600 participants.
- Coordinate and provide programming for youth swim teams.
- Coordinate and provide programming for youth water polo.

#### **CHANGES FROM PRIOR YEAR**

- Increases in salaries and Materials, Services and Supplies are offset by revenue from youth swim team and learn-to-swim classes.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	6.835	6.875	7.171	0.296
<b>Salaries &amp; Benefits</b>	\$ 246,667	\$ 219,412	\$ 231,145	\$ 11,733
<b>Materials, Supplies, Services</b>	16,693	17,086	21,818	4,732
<b>TOTAL</b>	<b>\$ 263,360</b>	<b>\$ 236,498</b>	<b>\$ 252,963</b>	<b>\$ 16,465</b>

# Recreation Services Division

## Cultural Services Program

### 001PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

#### **OBJECTIVES**

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Offer quarterly visual and performing art classes for youth and adults.</li> <li>• Plan and conduct an annual showcase featuring performing arts classes.</li> <li>• Serve as the hub for recreation class registration processing.</li> <li>• Maintain liaison role with the Fine Arts Federation, the Burbank Arts Association and the Burbank Perform Arts Association.</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate the production and distribution of the department quarterly recreation guide.</li> <li>• Provide for the contractual management of the Burbank Center Stage and Burbank Little Theatre.</li> <li>• Coordinate and conduct at least 10 gallery shows each year at the Creative Arts Center Gallery.</li> <li>• Coordinate the annual Youth Art Expo with the Burbank Unified School District.</li> <li>• Coordinate the Fine Arts Federation Annual Membership Show.</li> </ul> |
|--|--|

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	5.510	3.760	3.760	
<b>Salaries &amp; Benefits</b>	\$ 364,630	\$ 248,453	\$ 271,617	\$ 23,164
<b>Materials, Supplies, Services</b>	180,564	177,814	181,348	3,534
<b>TOTAL</b>	<u>\$ 545,194</u>	<u>\$ 426,267</u>	<u>\$ 452,965</u>	<u>\$ 26,698</u>

# Recreation Services Division

## Commercial and Special Events Program

### 001PR32E

The Commercial and Special Events Program coordinates and provides commercial recreation programs, conducts and facilitates various Citywide special events and coordinating events, with a variety of civic groups and organizations.

#### **OBJECTIVES**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Coordinate and implement a commercial recreation program, which encompasses approximately 65 birthday parties, company picnics, and class reunions.</li> <li>• Assist and support other departments with special event coordination.</li> <li>• Coordinate and conduct approximately 20 holiday and seasonal special events including the annual Fourth of July celebration at the Starlight Bowl.</li> <li>• Provide liaison support to the Burbank Tournament of Roses Association, Burbank on Parade and Kiwanis Burbank Dodger Night.</li> </ul> | <ul style="list-style-type: none"> <li>• Coordinate holiday, special event and military service recognition banner programs.</li> <li>• Provide liaison support to Downtown Burbank for the 12 Days of Holiday Cheer and conduct the Mayor's Tree Lighting ceremony and Breakfast with Santa.</li> <li>• Work collaboratively to implement the department picnic reservation program.</li> <li>• Provide support for the coordination of the annual Spring Eggstravaganza, Veterans Day and Memorial Day celebrations.</li> </ul> |
|---|---|

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	3.928	3.928	3.928	
<b>Salaries &amp; Benefits</b>	\$ 295,313	\$ 254,978	\$ 275,412	\$ 20,434
<b>Materials, Supplies, Services</b>	170,105	152,511	153,839	1,328
<b>TOTAL</b>	<u>\$ 465,418</u>	<u>\$ 407,489</u>	<u>\$ 429,251</u>	<u>\$ 21,762</u>

# Recreation Services Division

## Athletic Leagues

### 001PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

#### **OBJECTIVES**

- Provide support and assurance that each league is conducted in a safe and organized manner.
- Establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

#### **BUDGET HIGHLIGHTS**

The Reimbursable Materials account is recouped through team registration fees identified for every youth and adult league. Expenditures include: awards, game officials, team and individual insurance, and the facilitation of training clinics. Planned capital expenditures include: refinishing the gymnasium floors at Verdugo, Olive, and McCambridge Recreation Centers. And fencing and dugout improvements at all ballfields.

Increase in Materials, Services and Supplies is due to an increase in SCMAF PMBF and accident insurance rates. This increase is offset by revenue from team registration fees.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies, Services</b>	\$ 149,770	\$ 182,667	\$ 193,429	\$ 10,762
<b>Capital Outlay</b>	14,974			
<b>Capital Improvements</b>	43,991	12,000	18,000	6,000
<b>TOTAL</b>	<u>\$ 208,735</u>	<u>\$ 194,667</u>	<u>\$ 211,429</u>	<u>\$ 16,762</u>

# Senior and Human Services Division

To enhance the quality of life of Burbank citizens, the Senior and Human Services Division provides senior nutritional programs, senior recreation activities, transportation services for seniors, commuters, youth, and the disabled, volunteer opportunities, and information and supportive services. Additionally, this Division provides liaison support for the Senior Citizen Board, the Advisory Council on Disabilities, and the Art in Public Places Committee.

The Division consists of the following six programs: the Retired Senior Volunteer Program (RSVP); the Supplemental Nutrition Program; the Information and Assistance Program; the Burbank Transportation Service; the Senior Recreation Program; and, the Human Services Program.

## OBJECTIVES

The Retired Senior Volunteer Program provides opportunities for active older adult volunteerism in the Burbank community and appropriate recognition of this service. The Supplemental Nutrition Program prepares and serves congregate meals for adults over 60 years old, Monday through Friday at three sites. Additionally, a home-delivered meals program is offered, providing Burbank seniors, restricted to their homes for medical purposes, with hot, nutritious meals daily.

The Information and Assistance Program, housed at the Joslyn Adult Center, provides information regarding community resources to those who need assistance. It also provides for limited homemaking supportive service.

The Senior Recreation Program encompasses a variety of programs geared for those 55 years of age and older including club activities, bridge, bingo, dances, self-development programs, cultural performance, contract classes, health education, arts and crafts, fitness, and a "day" excursion program.

The Human Services Program is responsible for acting as a liaison to, and for providing program support for the City Council appointed Senior Citizen Board and the Art in Public Places Committee, as well as the Advisory Council on Disabilities. It also provides supportive outreach programs and special activities.

The Transportation program provides three distinct program elements under the BurbankBus name. The BurbankBus is a commuter fixed route program serving both Burbank residents and Burbank employees through five route options, five days per week with 13 buses in service. The BurbankBus Senior and Disabled Transit program provides the senior and disabled residents with curb-to-curb service seven days per week with seven dedicated vehicles. The BurbankBus Got Wheels! program provides Burbank youth ages 10-18 years with fixed route service to major youth-oriented destinations in two modes: an after-school mode and a summer mode, offering service five days per week through the use of four dedicated vehicles. Additionally, the Transportation program administers the MTA Reduced Monthly Pass program, available to senior and disabled residents.

## DIVISION SUMMARY

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	39,831	39,831	39,831	0.000
<b>Salaries &amp; Benefits</b>	\$ 2,184,187	\$ 2,267,469	\$ 2,546,673	\$ 279,204
<b>Materials, Supplies, Services</b>	581,005	623,772	631,501	7,729
<b>TOTAL</b>	<u>\$ 2,765,192</u>	<u>\$ 2,891,241</u>	<u>\$ 3,178,174</u>	<u>\$ 286,933</u>

# Senior and Human Services Division

## Retired Senior Volunteer Program

### 001PR41A

The Retired and Senior Volunteer Program (RSVP) is a federally grant-funded program that provides for the personnel necessary to recruit, interview, and place older adult volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community. RSVP coordinates the "Road Map to the Future" program that provides information to the public on available resources and services in the community. This enables seniors or disabled to stay in the home for as long as possible and avoid unnecessary or early institutionalization. In addition, RSVP coordinates the Seniors Against Investment Fraud (SAIF) program which trains senior volunteers to be leaders in their community, to take an active roll in educating others about investment and telemarketing fraud and identity theft.

### **OBJECTIVES**

- To recruit perspective senior individuals to become volunteers.
- To recruit volunteer stations where volunteers can be assigned.
- To provide 600 volunteers to 85 volunteer stations, delivering 130,000 hours of service.
- To recruit station supervisors to assist in the training of volunteers.
- To provide proper recognition for volunteers.
- To provide instructional meetings for volunteers.
- To coordinate the monthly publication "Best of Times" newsletter which has a circulation in excess of 3,000.

### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.050	2.050	2.050	
<b>Salaries &amp; Benefits</b>	\$ 129,277	\$ 130,013	\$ 138,735	\$ 8,722
<b>Materials, Supplies, Services</b>	180,628	146,057	160,454	14,397
<b>TOTAL</b>	<u>\$ 309,905</u>	<u>\$ 276,070</u>	<u>\$ 299,189</u>	<u>\$ 23,119</u>



# Senior and Human Services Division

## Supplemental Nutrition Program

### 001PR42A

The Supplemental Nutrition Services Program is responsible for the congregate and home-delivered meals programs. The meals are prepared in the central kitchen and distributed to Joslyn Adult Center, Tuttle Center, McCambridge congregate site and home-delivery recipients. Additionally, the program is responsible for providing some recreation and educational opportunities offered in conjunction with the congregate meal program.

#### **OBJECTIVES**

- Provide 47,000 congregate meals to seniors at three locations: Joslyn Adult Center, Tuttle Center, and McCambridge Recreation Center.
- Provide nutritionally well-balanced meals.
- Provide 43,000 meals to homebound seniors seven days a week.
- Provide recreational opportunities in conjunction with the congregate meal program.
- Provide recognition to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Order, prepare, deliver and serve food for both the congregate and home-delivered programs.

#### **CHANGES FROM PRIOR YEAR**

Materials, Supplies and Services reduced to offset upgrade of a part-time Intermediate Clerk to part-time Senior Clerk.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	14.117	14.117	14.425	0.308
<b>Salaries &amp; Benefits</b>	\$ 621,936	\$ 769,795	\$ 860,206	\$ 90,411
<b>Materials, Supplies, Services</b>	300,970	333,221	315,811	(17,410)
<b>TOTAL</b>	<u>\$ 922,906</u>	<u>\$ 1,103,016</u>	<u>\$ 1,176,017</u>	<u>\$ 73,001</u>

# Senior and Human Services Division

## Information and Assistance Program

### 001PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the caller's problem or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and visitation programs provide outreach services to those who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

#### **OBJECTIVES**

- Link older persons who need assistance to the appropriate service agency.
- Provide telephone and visitation contact to reassure, distribute information, and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal, visual, home modification, and Medicare assistance.
- Recruit and maintain a qualified referral list of in-home service workers for individual senior clients.
- Provide a listing of available low-cost senior housing.

#### **PROGRAM SUMMARY**

	EXPENDITURES 2005-06	BUDGET 2006-07	BUDGET 2007-08	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	1.050	1.050	0.050	(1.000)
<b>Salaries &amp; Benefits</b>	\$ 65,930	\$ 68,785	\$ 7,389	\$ (61,396)
<b>Materials, Supplies, Services</b>	2,152	1,921	3,084	1,163
<b>TOTAL</b>	<u>\$ 68,082</u>	<u>\$ 70,706</u>	<u>\$ 10,473</u>	<u>\$ (60,233)</u>

# Senior and Human Services Division

## Transportation Program

### 001PR44A

The Transportation program provides three distinct program elements under the BurbankBus name. The BurbankBus is a commuter fixed route program serving both Burbank residents and Burbank employees through five route options, five days per week with 13 buses in service. The BurbankBus Senior and Disabled Transit program provides the senior and disabled residents with curb-to-curb service seven days per week with seven dedicated vehicles. The BurbankBus Got Wheels! program provides Burbank youth ages 10-18 years with fixed route service to major youth-oriented destinations in two modes: an after-school mode and a summer mode, offering service five days per week through the use of four dedicated vehicles. Additionally, the Transportation program administers the MTA Reduced Monthly Pass program, available to senior and disabled residents.

### **OBJECTIVES**

- Provide transportation services seven days a week, excluding holidays.
- Provide senior citizens and persons with disabilities of all ages local transportation furnishing 84,000 rides.
- Encourage seniors to utilize methods of group transportation rather than individualized methods.
- Oversee the sale and administration of the MTA Senior and Disabled Monthly Bus Pass Program.
- Provide contract administration for the BurbankBus operation furnishing 230,000 rides.
- Provide 40 "day" excursions for senior citizens.
- Provide equipment, scheduling and drivers for the "Got Wheels!" youth transportation operation furnishing 35,000 rides.
- Provide liaison and staff support for the Burbank Transit Services Task Force.
- Implement the expansion of the BurbankBus Transit Service program as directed by the Burbank Transit Services Task Force.

### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	18.554	18.554	17.664	(0.890)
<b>Salaries &amp; Benefits</b>	\$ 995,220	\$ 1,007,884	\$ 1,099,119	\$ 91,235
<b>Materials, Supplies, Services</b>	2,428	2,236	5,427	3,191
<b>TOTAL</b>	<b>\$ 997,648</b>	<b>\$ 1,010,120</b>	<b>\$ 1,104,546</b>	<b>\$ 94,426</b>

# Senior and Human Services Division

## Senior Recreation Program

### 001PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for the 55 years and older population. This program is "housed" both at the Joslyn Adult Center and Tuttle Senior Center. Recreation staff is responsible for the coordination, supervision, marketing and administration of: Senior Club activities, educational programs, day excursions, health screenings, special events, contract classes, and various recreational activities.

#### **OBJECTIVES**

- Provide 10 health screenings or seminars.
- Conduct 40 senior craft sessions.
- Provide recreational space for 30 senior organizations.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Program 50 Sunday dances.
- Provide 25 instructional and support programs.
- Provide special events for Older Americans Month.
- Provide for annual Burbank Senior Games.
- Coordinate the selection of Burbank Senior Volunteer honorees.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	2.360	2.360	3.642	1.282
<b>Salaries &amp; Benefits</b>	\$ 210,016	\$ 149,621	\$ 254,501	\$ 104,880
<b>Materials, Supplies, Services</b>	79,632	118,978	116,759	(2,219)
<b>TOTAL</b>	<u>\$ 289,648</u>	<u>\$ 268,599</u>	<u>\$ 371,260</u>	<u>\$ 102,661</u>

# Senior and Human Services Division

## Human Services Program

### 001PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. The program also coordinates and supervises the holiday meal program and provides home visits and assessments.

Acting as the liaison to and providing program support for the Advisory Council on Disabilities is another one of the duties of this program area. The liaison responsibility for the Council-appointed Senior Citizen Board and Art in Public Places Committee is also assigned to and assumed by this program.

#### **OBJECTIVES**

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Provide liaison support for the Burbank Advisory Council on Disabilities and assist with special events.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for shut-in seniors.
- Provide liaison support for the Senior Citizen Board and the Site Specific Art Selection Committee.
- Provide limited home visits for the purpose of evaluations and housekeeping services for senior and disabled residents.
- Administer Art in Public Places program.
- Assist with code enforcement issues that involve senior residents.
- Serve as liaison to the Domestic Violence Task Force.
- Provide Department communication and support for the Police Department's Park Patrol detail.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide administration support for Supporters of Senior Services.

#### **PROGRAM SUMMARY**

	<b>EXPENDITURES 2005-06</b>	<b>BUDGET 2006-07</b>	<b>BUDGET 2007-08</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	1.700	1.700	2.000	0.300
<b>Salaries &amp; Benefits</b>	\$ 161,808	\$ 141,371	\$ 186,723	\$ 45,352
<b>Materials, Supplies, Services</b>	15,195	21,359	29,966	8,607
<b>TOTAL</b>	<b>\$ 177,003</b>	<b>\$ 162,730</b>	<b>\$ 216,689</b>	<b>\$ 53,959</b>

# Park Services Division

## Facility Planning and Development Program

### 001PR21A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.150	1.150	1.150	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 249,029	\$ 97,905	\$ 99,927	\$ 2,022
60006	Overtime	1,292			
60012	Fringe Benefits	93,940	29,878	33,470	3,592
		<b>344,261</b>	<b>127,783</b>	<b>133,397</b>	<b>5,614</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 140,471	\$ 87,403	\$ 94,903	\$ 7,500
62300	Special Departmental Supplies	8,586	30,134	30,134	
62310	Office Supplies	1,251	1,527	1,527	
62345	Taxes	604	1,000	1,000	
62420	Books & Periodicals	453	500	500	
62435	General Equip Maint & Repairs		850	850	
62455	Equipment Rentals		500	500	
62700	Memberships & Dues	170	275	275	
62710	Travel	98	2,500	2,500	
62755	Training	897	600	600	
62895	Miscellaneous	169	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	251,949	180,352	180,352	
62470	F533 Office Equipment Rental	1,924	1,924	1,924	
62475	F532 Vehicle Equipment Rental	34,710	21,547	124,064	102,517
62485	F535 Comm Equipment Rental	116,124	120,195	123,123	2,928
62496	F537 Computer Equip Rental	14,318	14,492	1,162	(13,330)
		<b>571,724</b>	<b>464,799</b>	<b>564,414</b>	<b>99,615</b>
CAPITAL IMPROVEMENTS					
70003.16721	Park Improvements	\$ 11,811			
		<b>11,811</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 927,796</b>	<b>\$ 592,582</b>	<b>\$ 697,811</b>	<b>\$ 105,229</b>

**Park Services Division**  
**Forestry Services Program**  
**001PR22A**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		18.850	17.850	17.850	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 793,888	\$ 834,913	\$ 895,604	\$ 60,691
60006	Overtime	32,497	36,502	36,502	
60012	Fringe Benefits	361,595	458,682	500,182	41,500
		<b>1,187,980</b>	<b>1,330,097</b>	<b>1,432,288</b>	<b>102,191</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 5,095	\$ 14,350	\$ 5,100	\$ (9,250)
62225	Custodial Services	816		\$ 100,000	100,000
62300	Special Departmental Supplies	18,252	18,000	18,000	
62305	Reimbursable Materials	848	2,250	2,250	
62310	Office Supplies	47			
62380	Chemicals	11,466	11,000	11,000	
62420	Books & Periodicals	58			
62430	Auto Equip Maint & Repairs	201			
62435	General Equip Maint & Repairs	297	500	500	
62525	Photography		100	100	
62700	Memberships & Dues	705	770	770	
62710	Travel		500	500	
62755	Training	989	1,322	5,500	4,178
62895	Miscellaneous		150	150	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	2,093	2,093	2,093	
62475	F532 Vehicle Equipment Rental	347,181	314,330	342,978	28,648
62496	F537 Computer Equip Rental	7,032	7,393	6,336	(1,057)
		<b>395,080</b>	<b>372,758</b>	<b>495,277</b>	<b>122,519</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,583,060</b>	<b>\$ 1,702,855</b>	<b>\$ 1,927,565</b>	<b>\$ 224,710</b>

**001PR26A**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62365	Urban Reforestation-Measure 1	\$ 72,216	\$ 40,000	\$ 40,000	
		<b>72,216</b>	<b>40,000</b>	<b>40,000</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 72,216</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# Park Services Division

## Landscape Maintenance Program

### 001PR23A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		36.562	33.562	33.562	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,314,608	\$ 1,466,648	\$ 1,557,399	\$ 90,751
60006	Overtime	21,299	18,050	18,050	
60012	Fringe Benefits	631,566	788,425	855,879	67,454
		<b>1,967,473</b>	<b>2,273,123</b>	<b>2,431,328</b>	<b>158,205</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 64,092	\$ 64,293	\$ 124,593	\$ 60,300
62225	Custodial Services	23,445			
62300	Special Departmental Supplies	42,550	42,460	42,460	
62305	Reimbursable Materials	4,479	4,500	4,500	
62310	Office Supplies	793			
62380	Chemicals	10,067	10,433	10,433	
62420	Books & Periodicals	51	150	150	
62430	Auto Equip Maint & Repairs	2,112			
62435	General Equip Maint & Repairs	375	500	500	
62450	Build Grounds Maint & Repairs	49,141	30,000	30,000	
62455	Equipment Rentals	157	500	500	
62525	Photography		50	50	
62700	Memberships & Dues	639	630	630	
62755	Training	1,050	1,200	1,200	
62895	Miscellaneous	46	600	600	
63195	Meters	12			
63310	Inventory Overhead	1			
NON-DISCRETIONARY					
62000	Utilities	683,827	776,460	855,573	79,113
62470	F533 Office Equipment Rental	7,805	7,362	7,362	
62475	F532 Vehicle Equipment Rental	443,525	386,571	296,602	(89,969)
62496	F537 Computer Equip Rental	3,087	2,908	6,200	3,292
		<b>1,337,254</b>	<b>1,328,617</b>	<b>1,381,353</b>	<b>52,736</b>
<b>PROGRAM TOTAL</b>		<b>\$ 3,304,727</b>	<b>\$ 3,601,740</b>	<b>\$ 3,812,681</b>	<b>\$ 210,941</b>



# Administration Division

001PR28A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		7.750	7.750	7.620	(0.130)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 243,198	\$ 467,496	\$ 463,449	\$ (4,047)
60006	Overtime	1,291	1,995	1,995	
60012	Fringe Benefits	90,126	187,685	194,372	6,687
60022	Car Allowance	4,488	4,488	4,488	
		<b>339,103</b>	<b>661,664</b>	<b>664,304</b>	<b>2,640</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 80,882	\$ 80,882	\$ 380,882	\$ 300,000
62170	Private Contractual Services	26,970	94,000	94,000	
62300	Special Departmental Supplies	17,867	4,620	4,620	
62310	Office Supplies	11,469	11,270	11,270	
62440	Office Equip Maint & Repair		150	150	
62455	Equipment Rentals	4,115	5,731	5,731	
62700	Memberships & Dues	2,325	225	225	
62710	Travel		715	715	
62755	Training	978	850	850	
62895	Miscellaneous	361	400	400	
NON-DISCRETIONARY					
62241	Other Direct Charges	10,441			
62470	F533 Office Equipment Rental		443	443	
62496	F537 Computer Equip Rental	1,964	1,964	13,633	11,669
		<b>157,372</b>	<b>201,250</b>	<b>512,919</b>	<b>311,669</b>
<b>PROGRAM TOTAL</b>		<b>\$ 496,475</b>	<b>\$ 862,914</b>	<b>\$ 1,177,223</b>	<b>\$ 314,309</b>

# Recreation Services Division

## McCambridge Park Program

### 001PR31A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		3.637	3.637	3.637	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 223,990	\$ 174,789	\$ 181,133	\$ 6,344
60006	Overtime	2,670	5,118	5,118	
60012	Fringe Benefits	115,387	60,306	67,744	7,438
		<b>342,047</b>	<b>240,213</b>	<b>253,995</b>	<b>13,782</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 74,026	\$ 78,000	\$ 78,000	
62170	Private Contractual Services	290			
62300	Special Departmental Supplies	5,635	5,077	5,077	
62305	Reimbursable Materials	1,509	2,020	2,020	
62310	Office Supplies	1,224	1,024	1,024	
62435	General Equip Maint & Repairs		125	125	
62455	Equipment Rentals	4,068	2,250	2,250	
NON-DISCRETIONARY					
62000	Utilities	151,758	146,930	151,906	4,976
62220	Insurance	195,327	139,821	139,821	
62470	F533 Office Equipment Rental	2,010	2,010	2,010	
62485	F535 Comm Equipment Rental	56,879	45,981	48,647	2,666
62496	F537 Computer Equip Rental	5,156	5,123	11,652	6,529
		<b>497,882</b>	<b>428,361</b>	<b>442,532</b>	<b>14,171</b>
<b>PROGRAM TOTAL</b>		<b>\$ 839,929</b>	<b>\$ 668,574</b>	<b>\$ 696,527</b>	<b>\$ 27,953</b>

**Recreation Services Division**  
**Verdugo Park Program**  
**001PR31B**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		8.338	8.338	8.425	0.087
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 498,770	\$ 352,869	\$ 382,095	\$ 29,226
60006	Overtime	9,892	6,885	6,885	
60012	Fringe Benefits	192,375	106,678	123,086	16,408
		<b>701,037</b>	<b>466,432</b>	<b>512,066</b>	<b>45,634</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 55,923	\$ 52,000	\$ 52,000	
62300	Special Departmental Supplies	7,001	9,440	9,440	
62305	Reimbursable Materials	12,458	11,844	11,844	
62310	Office Supplies	1,262	1,060	1,060	
62435	General Equip Maint & Repairs		125	125	
62455	Equipment Rentals	715	1,915	1,915	
NON-DISCRETIONARY					
62000	Utilities	51,341	50,860	52,480	1,620
62470	F533 Office Equipment Rental	221	221	221	
62496	F537 Computer Equip Rental	3,760	3,581	3,069	(512)
		<b>132,681</b>	<b>131,046</b>	<b>132,154</b>	<b>1,108</b>
<b>PROGRAM TOTAL</b>		<b>\$ 833,718</b>	<b>\$ 597,478</b>	<b>\$ 644,220</b>	<b>\$ 46,742</b>

**Recreation Services Division**  
**Olive Recreation Center Program**  
**001PR31C**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		1.989	1.739	1.739	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 71,645	\$ 76,635	\$ 81,094	\$ 4,459
60006	Overtime	653	924	924	
60012	Fringe Benefits	27,205	21,178	23,941	2,763
		<b>99,503</b>	<b>98,737</b>	<b>105,959</b>	<b>7,222</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 136,442	\$ 104,240	\$ 104,240	
62300	Special Departmental Supplies	6,353	7,830	7,830	
62305	Reimbursable Materials	43	450	450	
62310	Office Supplies	1,822	1,322	1,322	
62435	General Equip Maint & Repairs		113	113	
NON-DISCRETIONARY					
62000	Utilities	40,529	36,550	39,664	3,114
62496	F537 Computer Equip Rental			4,054	4,054
		<b>185,189</b>	<b>150,505</b>	<b>157,673</b>	<b>7,168</b>
<b>PROGRAM TOTAL</b>		<b>\$ 284,692</b>	<b>\$ 249,242</b>	<b>\$ 263,632</b>	<b>\$ 14,390</b>

**Recreation Services Division**  
**Starlight Bowl**  
**001PR31D**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		0.100	0.100	0.100	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 10,451	\$ 10,841	\$ 10,841	
60012	Fringe Benefits	4,019	3,085	3,367	282
		<b>14,470</b>	<b>13,926</b>	<b>14,208</b>	<b>282</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 72,875	\$ 88,492	\$ 88,492	
62170	Private Contractual Services	36,714	31,935	31,935	
62300	Special Departmental Supplies	32,041	24,291	24,291	
62700	Memberships and Dues	930	750	750	
62710	Travel	1,521	1,160	1,160	
62895	Miscellaneous	5,000	4,000	4,000	
		<b>149,081</b>	<b>150,628</b>	<b>150,628</b>	
CAPITAL OUTLAY					
70004.14978	Remodeling of Facilities	\$ 147,387			
		<b>147,387</b>			
<b>PROGRAM TOTAL</b>		<b>\$ 310,938</b>	<b>\$ 164,554</b>	<b>\$ 164,836</b>	<b>\$ 282</b>

**Recreation Services Division**  
**Stough Canyon Nature Center**  
**001PR31E**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		3.527	3.963	3.963	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 45,917	\$ 168,688	\$ 191,566	\$ 22,878
60006	Overtime	6			
60012	Fringe Benefits	18,882	64,566	75,537	10,971
		<b>64,805</b>	<b>233,254</b>	<b>267,103</b>	<b>33,849</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 3,012	\$ 2,000	\$ 2,000	
62165	Spec Rec Contract Services	1,375	3,500	3,500	
62300	Special Departmental Supplies	7,398	8,367	8,367	
62305	Reimbursable Materials	3,321	3,950	3,950	
62310	Office Supplies	1,060	1,080	1,080	
62435	General Equip Maint & Repairs		400	400	
62455	Equipment Rentals	708	1,915	1,915	
62755	Training	185	270	270	
NON-DISCRETIONARY					
62000	Utilities	12,356	12,190	14,399	2,209
62470	F533 Office Equipment Rental	1,110	1,110	1,110	
62496	F537 Computer Equip Rental			1,624	1,624
		<b>30,525</b>	<b>34,782</b>	<b>38,615</b>	<b>3,833</b>
<b>PROGRAM TOTAL</b>		<b>\$ 95,330</b>	<b>\$ 268,036</b>	<b>\$ 305,718</b>	<b>\$ 37,682</b>

# Recreation Services Division

## Youth Resource Programs

### 001PR31F

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 32,453	\$ 95,321	\$ 104,187	\$ 8,866
60006	Overtime		1,505	1,505	
60012	Fringe Benefits	17,208	36,222	40,945	4,723
		<b>49,661</b>	<b>133,048</b>	<b>146,637</b>	<b>13,589</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 248			
62135	Governmental Services	7,000	39,000	39,000	
62135.1000	Police Youth Facilitators	12,666			
62135.1001	Police Youth Supplies	5,151			
62135.1003	Middle School Counseling	74,990			
62135.1004	High School Counseling	73,350			
62135.1005	Media Communication	1,380			
62135.1006	Bliss Unlimited	20,000			
62300	Special Departmental Supplies	2,710	2,420	2,420	
62310	Office Supplies	3,657	3,500	3,500	
62455	Equipment Rentals	352	435	435	
62520	Public Information		14,100	14,100	
62656	City Grants	302,079			
62700	Memberships & Dues	129	129	129	
62755	Training		200	200	
62895	Miscellaneous	75	500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	5,073	4,906	1,624	(3,282)
		<b>508,860</b>	<b>65,190</b>	<b>61,908</b>	<b>(3,282)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 558,521</b>	<b>\$ 198,238</b>	<b>\$ 208,545</b>	<b>\$ 10,307</b>

# Recreation Services Division

## Roller Hockey Program

### 001PR31G

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.174	2.174	2.174	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 23,644	\$ 57,335	\$ 60,860	\$ 3,525
60006	Overtime - Non-Safety	201			
60012	Fringe Benefits	9,404	23,993	25,532	1,539
		<b>33,249</b>	<b>81,328</b>	<b>86,392</b>	<b>5,064</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 515	\$ 3,000	\$ 1,000	\$ (2,000)
62170	Private Contractual Services	95			
62300	Special Departmental Supplies	2,974	2,833	1,800	(1,033)
62305	Reimbursable Materials	1,067	10,250	4,250	(6,000)
62310	Office Supplies	1,500	1,500	250	(1,250)
62755	Training	250	250	50	(200)
62895	Miscellaneous Expenses	2,816	3,150	1,150	(2,000)
		<b>9,217</b>	<b>20,983</b>	<b>8,500</b>	<b>(12,483)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 42,466</b>	<b>\$ 102,311</b>	<b>\$ 94,892</b>	<b>\$ (7,419)</b>



**Recreation Services Division**  
**Daycamp, Summer Parks and Teen Program**  
**001PR32A**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		23.324	25.324	25.324	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 659,508	\$ 733,014	\$ 785,064	\$ 52,050
60006	Overtime	8,358	10,687	10,687	
60012	Fringe Benefits	228,472	161,794	159,818	(1,976)
		<b>896,338</b>	<b>905,495</b>	<b>955,569</b>	<b>50,074</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 22,709	\$ 26,950	\$ 26,950	
62170	Private Contractual Services	91			
62190	Scholarship Funding	2,091	10,000	10,000	
62300	Special Departmental Supplies	39,659	50,817	50,817	
62305	Reimbursable Materials	48,623	47,604	47,604	
62310	Office Supplies	4,130	6,030	6,030	
62316	Software & Hardware	11,033	12,000	12,000	
62355	USDA Summer Food Serv Prog	18,616	25,000	25,000	
62455	Equipment Rentals	656	795	795	
62700	Memberships & Dues	1,051	1,903	1,903	
62710	Travel	256	1,000	1,000	
62755	Training	1,748	3,032	3,032	
62830	Bank Service Charges	15,229	17,680	17,680	
62895	Miscellaneous	4,955	6,727	6,727	
NON-DISCRETIONARY					
62000	Utilities	35,357	33,700	35,984	2,284
62470	F533 Office Equipment Rental	885	885	885	
62475	F532 Vehicle Equipment Rental	19,560		4,632	4,632
62496	F537 Computer Equip Rental	3,672	3,480	-	
		<b>226,649</b>	<b>247,603</b>	<b>251,039</b>	<b>3,436</b>
<b>PROGRAM TOTAL</b>		<b>\$ 1,122,987</b>	<b>\$ 1,153,098</b>	<b>\$ 1,206,608</b>	<b>\$ 53,510</b>

**Recreation Services Division**  
**Organized Sports Program**  
**001PR32B**

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		12.209	12.209	12.142	(0.067)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 528,952	\$ 526,885	\$ 573,951	\$ 47,066
60006	Overtime	13,191	7,854	7,854	
60012	Fringe Benefits	185,702	161,831	181,537	19,706
		<b>727,845</b>	<b>696,570</b>	<b>763,342</b>	<b>66,772</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services		\$ 2,700	\$ 2,700	
62300	Special Departmental Supplies	8,578	4,160	4,160	
62305	Reimbursable Materials	2,704	2,250	2,250	
62310	Office Supplies	8,842	7,742	7,742	
62435	General Equip Maint & Repairs	450	450	450	
62440	Office Equip Maint & Repairs	2,064	2,125	2,125	
62455	Equipment Rentals	2,248	2,019	2,019	
62700	Memberships & Dues	398	100	100	
62710	Travel		50	50	
62755	Training	450	69	69	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	2,987	2,987	2,987	
62475	F532 Vehicle Equipment Rental	12,330	13,865	12,499	(1,366)
62496	F537 Computer Equip Rental	9,827	9,711	10,200	489
		<b>50,878</b>	<b>48,228</b>	<b>47,351</b>	<b>(877)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 778,723</b>	<b>\$ 744,798</b>	<b>\$ 810,693</b>	<b>\$ 65,895</b>

# Recreation Services Division

## Aquatics Program

### 001PR32C

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		6.835	6.875	7.171	0.296
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 200,991	\$ 193,356	\$ 202,673	\$ 9,317
60006	Overtime	1,610	1,386	1,386	
60012	Fringe Benefits	44,066	24,670	27,086	2,416
		<b>246,667</b>	<b>219,412</b>	<b>231,145</b>	<b>11,733</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 1,000	\$ 1,000	\$ 4,000	3,000
62300	Special Departmental Supplies	9,066	8,850	10,382	1,532
62305	Reimbursable Materials	2,254	1,980	1,980	
62310	Office Supplies	647	1,390	1,390	
62435	General Equip Maint & Repairs		90	90	
62520	Public Information	1,750	1,800	2,000	200
62755	Training	1,350	1,350	1,350	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	626	626	626	
		<b>16,693</b>	<b>17,086</b>	<b>21,818</b>	<b>4,732</b>
<b>PROGRAM TOTAL</b>		<b>\$ 263,360</b>	<b>\$ 236,498</b>	<b>\$ 252,963</b>	<b>\$ 16,465</b>

# Recreation Services Division

## Cultural Services Program

### 001PR32D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		5.510	3.760	3.760	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 257,319	\$ 182,020	\$ 196,658	\$ 14,638
60006	Overtime	4,942	1,386	1,386	
60012	Fringe Benefits	102,369	65,047	73,573	8,526
		<b>364,630</b>	<b>248,453</b>	<b>271,617</b>	<b>23,164</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 5,180	\$ 2,850	\$ 2,850	
62165	Spec Rec Contract Services	73,241	73,810	73,810	
62300	Special Departmental Supplies	6,769	10,854	10,854	
62305	Reimbursable Materials	9,971	12,070	12,070	
62310	Office Supplies	3,028	3,000	3,000	
62435	General Equip Maint & Repairs	3,293	2,693	2,693	
62520	Public Information	43,465	36,664	36,664	
62670	Veterans' Events	200			
62700	Memberships & Dues	310	730	730	
62755	Training	239	239	239	
62895	Miscellaneous	274	658	658	
NON-DISCRETIONARY					
62000	Utilities	26,325	25,110	27,009	1,899
62470	F533 Office Equipment Rental	314	314	5,117	4,803
62496	F537 Computer Equip Rental	7,955	8,822	5,654	(3,168)
		<b>180,564</b>	<b>177,814</b>	<b>181,348</b>	<b>3,534</b>
<b>PROGRAM TOTAL</b>		<b>\$ 545,194</b>	<b>\$ 426,267</b>	<b>\$ 452,965</b>	<b>\$ 26,698</b>

# Recreation Services Division

## Commercial and Special Events Program

### 001PR32E

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		3.928	3.928	3.928	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 216,411	\$ 192,573	\$ 204,785	\$ 12,212
60006	Overtime	1,998	2,185	2,185	
60012	Fringe Benefits	76,904	60,220	68,442	8,222
		<b>295,313</b>	<b>254,978</b>	<b>275,412</b>	<b>20,434</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62165	Spec Rec Contract Services	\$ 3,300	\$ 3,300	\$ 3,300	
62300	Special Departmental Supplies	16,176	14,780	14,780	
62305	Reimbursable Materials	2,150	2,135	2,135	
62310	Office Supplies	90			
62550	Media Center Film Series	9,328	8,000	8,000	
62630	Rose Parade Float	67,500	67,500	67,500	
62655	Burbank on Parade	27,000	13,500	13,500	
62670	Veterans' Events	15,851	13,874	13,874	
62680	Independence Day Celebration	17,000	16,830	16,830	
62685	Holiday Decorations - City	7,321	8,348	8,348	
62895	Miscellaneous	966	1,000	1,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	3,423	3,244	4,572	1,328
		<b>170,105</b>	<b>152,511</b>	<b>153,839</b>	<b>1,328</b>
<b>PROGRAM TOTAL</b>		<b>\$ 465,418</b>	<b>\$ 407,489</b>	<b>\$ 429,251</b>	<b>\$ 21,762</b>

# Recreation Services Division

## Athletic Leagues

### 001PR32F

	EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62085 Professional Services	\$ 5,925	\$ 12,000	\$ 12,000	
62300 Special Departmental Supplies	17,767	31,100	42,600	11,500
62305 Reimbursable Materials	120,462	126,600	126,600	
62310 Office Supplies	31	706	706	
62700 Memberships & Dues	705	985	985	
62710 Travel	531	2,214	2,214	
62755 Training	1,565	2,798	2,798	
NON-DISCRETIONARY				
62470 F533 Office Equipment Rental	2,784	2,784	2,784	
62496 F537 Computer Equip Rental		3,480	2,742	(738)
	<b>149,770</b>	<b>182,667</b>	<b>193,429</b>	<b>10,762</b>
CAPITAL OUTLAY				
70009.16612 Office Equipment	\$ 4,950			
70011.15683 John Deere Overseeder	10,024			
	<b>14,974</b>			
CAPITAL IMPROVEMENTS				
70003.14326 Pacific Park Dugout Upgrade	\$ 3,593			
70003.15680 Ballfield Fencing Improvement	23,993			
70003.15681 Resurfacing Gym Floors	9,750			
70003.15682 McCambridge #1 Dugout	6,655			
70003.16704 Resurface Gym Floors		12,000		(12,000)
70003.17624 Resurface Gym Floors			18,000	18,000
	<b>43,991</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>
<b>PROGRAM TOTAL</b>	<b>\$ 208,735</b>	<b>\$ 194,667</b>	<b>\$ 211,429</b>	<b>\$ 16,762</b>

# Senior and Human Services Division

## Retired Senior Volunteer Program

### 001PR41A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.050	2.050	2.050	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 85,734	\$ 91,019	\$ 96,868	\$ 5,849
60006	Overtime		177	177	
60012	Fringe Benefits	43,543	38,817	41,690	2,873
		<b>129,277</b>	<b>130,013</b>	<b>138,735</b>	<b>8,722</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 3,614	\$ 3,200	\$ 3,200	
62300	Special Departmental Supplies	4,236	3,809	3,809	
62310	Office Supplies	1,186	1,220	1,220	
62560	Employee Banquet & Awards	775	807	807	
62710	Travel	7,388	7,502	7,502	
62755	Training	276	700	700	
NON-DISCRETIONARY					
62220	Insurance	142,415	100,873	100,873	
62220.1002	Insurance - Volunteer		1,050	1,050	
62485	F535 Comm Equipment Rental	20,738	21,719	41,293	19,574
62496	F537 Computer Equip Rental	5,356	5,177	-	
		<b>180,628</b>	<b>146,057</b>	<b>160,454</b>	<b>14,397</b>
<b>PROGRAM TOTAL</b>		<b>\$ 309,905</b>	<b>\$ 276,070</b>	<b>\$ 299,189</b>	<b>\$ 23,119</b>

# Senior and Human Services Division

## Supplemental Nutrition Program

### 001PR42A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		14.117	14.117	14.425	0.308
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 428,545	\$ 500,063	\$ 551,448	\$ 51,385
60006	Overtime	12,622	766	766	
60012	Fringe Benefits	180,769	268,966	307,992	39,026
		<b>621,936</b>	<b>769,795</b>	<b>860,206</b>	<b>90,411</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 256,992	\$ 284,884	\$ 284,884	
62310	Office Supplies	1,000	1,000	1,000	
62420	Books & Periodicals	100	100	100	
62435	General Equip Maint & Repairs	1,974	5,000	5,000	
62455	Equipment Rentals	414	1,200	1,200	
62700	Memberships & Dues		60	60	
62710	Travel	2,690	4,300	4,300	
62895	Miscellaneous		85	85	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	10,168	2,720	557	(2,163)
62475	F532 Vehicle Equipment Rental	21,549	27,955	18,625	(9,330)
62496	F537 Computer Equip Rental	6,083	5,917		(5,917)
		<b>300,970</b>	<b>333,221</b>	<b>315,811</b>	<b>(17,410)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 922,906</b>	<b>\$ 1,103,016</b>	<b>\$ 1,176,017</b>	<b>\$ 73,001</b>



# Senior and Human Services Division

## Information and Assistance Program

### 001PR43A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		1.050	1.050	0.050	(1)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 47,657	\$ 49,788	\$ 5,651	\$ (44,137)
60012	Fringe Benefits	18,273	18,997	1,738	(17,259)
		<b>65,930</b>	<b>68,785</b>	<b>7,389</b>	<b>(61,396)</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 443	\$ 443	
62300	Special Departmental Supplies	1,541	1,028	1,028	
62310	Office Supplies	464	300	300	
62496	F537 Computer Equip Rental			1,163	
62895	Miscellaneous	147	150	150	
		<b>2,152</b>	<b>1,921</b>	<b>3,084</b>	
<b>PROGRAM TOTAL</b>		<b>\$ 68,082</b>	<b>\$ 70,706</b>	<b>\$ 10,473</b>	<b>\$ (60,233)</b>

# Senior and Human Services Division

## Transportation Program

### 001PR44A

	EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS	18.554	18.554	17.664	(0.890)
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 667,995	\$ 679,964	\$ 729,282	\$ 49,318
60006 Overtime	34,567	4,771	4,771	
60012 Fringe Benefits	292,658	323,149	365,066	41,917
	<b>995,220</b>	<b>1,007,884</b>	<b>1,099,119</b>	<b>91,235</b>
MATERIALS, SUPPLIES, SERVICES				
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	\$ 2,428	\$ 2,236	\$ 5,427	\$ 3,191
	<b>2,428</b>	<b>2,236</b>	<b>5,427</b>	<b>3,191</b>
<b>PROGRAM TOTAL</b>	<b>\$ 997,648</b>	<b>\$ 1,010,120</b>	<b>\$ 1,104,546</b>	<b>\$ 94,426</b>

# Senior and Human Services Division

## Senior Recreation Program

### 001PR45A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2005-06	FY 2006-07	FY 2007-08	PRIOR YEAR
STAFF YEARS		2.360	2.360	3.642	1.282
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 157,311	\$ 114,374	\$ 188,699	\$ 74,325
60006	Overtime	1,476	176	176	
60012	Fringe Benefits	51,229	35,071	65,626	30,555
		<b>210,016</b>	<b>149,621</b>	<b>254,501</b>	<b>104,880</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 4,266	\$ 7,100	\$ 7,100	
62305	Reimbursable Materials	6,891	25,000	25,000	
62310	Office Supplies	48	737	737	
62435	General Equip Maint & Repairs	160	400	400	
62710	Travel	233	565	565	
62895	Miscellaneous	19	41	41	
NON-DISCRETIONARY					
62000	Utilities	64,849	66,000	67,267	1,267
62475	F532 Vehicle Equipment Rental		16,029	8,398	(7,631)
62496	F537 Computer Equip Rental	3,166	3,106	7,251	4,145
		<b>79,632</b>	<b>118,978</b>	<b>116,759</b>	<b>(2,219)</b>
<b>PROGRAM TOTAL</b>		<b>\$ 289,648</b>	<b>\$ 268,599</b>	<b>\$ 371,260</b>	<b>\$ 102,661</b>

# Senior and Human Services Division

## Human Services Program

### 001PR46A

		EXPENDITURES FY 2005-06	BUDGET FY 2006-07	BUDGET FY 2007-08	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.700	1.700	2.000	0.300
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 117,450	\$ 107,962	\$ 140,896	\$ 32,934
60012	Fringe Benefits	44,358	33,409	45,827	12,418
		<b>161,808</b>	<b>141,371</b>	<b>186,723</b>	<b>45,352</b>
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,516	\$ 3,670	\$ 3,670	
62300	Special Departmental Supplies	4,886	3,467	3,467	
62310	Office Supplies	94	100	100	
62435	General Equip Maint & Repairs		200	200	
62455	Equipment Rentals	2,333	3,750	3,750	
62895	Miscellaneous	41	41	41	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	120	7,105	7,105	
62496	F537 Computer Equip Rental	3,205	3,026	11,633	8,607
		<b>15,195</b>	<b>21,359</b>	<b>29,966</b>	<b>8,607</b>
<b>PROGRAM TOTAL</b>		<b>\$ 177,003</b>	<b>\$ 162,730</b>	<b>\$ 216,689</b>	<b>\$ 53,959</b>

# **PARK SERVICES DIVISION**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
PARK, REC & COMM SVCS DIR				
DEP DIR P&R/PRK SERV	1.000	1.000	1.000	
ADMIN OFFICER				
FORESTRY SRV MGR	1.000	1.000	1.000	
LANDSCAPE SRV MGR	2.000	2.000	2.000	
ADMIN SECRETARY				
LANDSCAPE LEADWKR	2.000	2.000	2.000	
TREE TRIMMER LEADWKR	2.000	2.000	2.000	
CONST & MAINT WORKER	1.000	1.000	1.000	
SR GROUNDSKEEPER	6.000	6.000	6.000	
SR TREE TRIMMER	6.000	6.000	6.000	
SUPERVISING CLERK				
SR CLERK			1.000	1.000
GROUNDSKEEPER	13.000	13.000	13.000	
TREE TRIMMER	9.000	8.000	8.000	
INTERMEDIATE CLERK	1.000	1.000		-1.000
GROUNDSKEEPER HELPER	9.000	6.000	6.000	
WORK TRAINEE I				
<b>TOTAL FULL TIME</b>	<b>53.000</b>	<b>49.000</b>	<b>49.000</b>	
Part Time		*	*	*
SPEC PROJ CREW LEADER	0.500 (1)	0.500 (1)	0.500 (1)	
GROUNDSKEEPER HELPER	0.500 (1)	0.500 (1)	0.500 (1)	
GROUNDSKEEPER				
WORK TRAINEE I	2.562 (7)	2.562 (7)	2.562 (7)	
<b>TOTAL PART TIME</b>	<b>3.562 (9)</b>	<b>3.562 (9)</b>	<b>3.562 (9)</b>	
		*	*	*
<b>TOTAL STAFF YEARS</b>	<b>56.562 (62)</b>	<b>52.562 (58)</b>	<b>52.562 (58)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

# **ADMINISTRATION DIVISION**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06		STAFF YEARS 2006-07		STAFF YEARS 2007-08		CHANGE FROM PRIOR YEAR
PARK, REC & COMM SVCS DIR	1.000		1.000		1.000		
ADMIN OFFICER	1.000		1.000		1.000		
EXECUTIVE ASST	1.000		1.000		1.000		
SUPERVISING CLERK	1.000		1.000		1.000		
SR CLERK	1.000		1.000		1.000		
INTERMEDIATE CLERK	2.000		2.000		1.000		-1.000
<b>TOTAL FULL TIME</b>	<b>7.000</b>		<b>7.000</b>		<b>6.000</b>		<b>-1.000</b>
Part Time		*		*		*	
INTERMEDIATE CLERK					0.870	(1)	0.870
WORK TRAINEE I	0.750	(1)	0.750	(1)	0.750	(1)	
<b>TOTAL PART TIME</b>	<b>0.750</b>	<b>(1)</b>	<b>0.750</b>	<b>(1)</b>	<b>1.620</b>	<b>(1)</b>	<b>0.870</b>
		*		*		*	
<b>TOTAL STAFF YEARS</b>	<b>7.750</b>	<b>(8)</b>	<b>7.750</b>	<b>(8)</b>	<b>7.620</b>	<b>(7)</b>	<b>-0.130</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

**RECREATION SERVICES DIVISION**  
**AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
DEP DIR P&R/REC SERV	2.000	2.000	2.000	
RECREATION SVCS MGR	3.000	3.000	3.000	
RECREATION SUPERVISOR	9.000	7.000	7.000	
RECREATION COORD	4.000	5.000	5.000	
SR RECREATION LEADER	1.000	1.000	1.000	
SR CLERK			1.000	1.000
INTERMEDIATE CLERK	2.000	2.000	1.000	-1.000
<b>TOTAL FULL TIME</b>	<b>21.000</b>	<b>20.000</b>	<b>20.000</b>	
Part Time	*	*	*	
AQUATIC PROGRM COORD	0.423 (1)	0.423 (1)	0.487 (1)	0.064
SR SPECIAL ACT LDR				
PROGRAM SPECIALIST	1.183 (3)	1.183 (3)	1.183 (3)	
SR RECREATION LEADER	6.921 (8)	7.771 (9)	7.771 (9)	
RECREATION LEADER	18.118 (68)	17.704 (67)	17.724 (67)	0.020
UTILITY WORKER	0.819 (1)	0.819 (1)	0.819 (1)	
SR LIFEGUARD	0.663 (5)	0.663 (5)	0.855 (5)	0.192
LIFEGUARD/INSTRUCTOR	2.454 (14)	2.454 (14)	2.454 (14)	
LIFEGUARD	1.267 (9)	1.267 (9)	1.267 (9)	
JR CASHIER	0.268 (2)	0.308 (2)	0.348 (2)	0.040
WORK TRAINEE I	20.261 (72)	20.261 (72)	20.261 (72)	
LOCKER ROOM ATTENDANT	1.194 (8)	1.194 (8)	1.194 (8)	
<b>TOTAL PART TIME</b>	<b>53.571 (191)</b>	<b>54.047 (191)</b>	<b>54.363 (191)</b>	<b>0.316</b>
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>74.571 (212)</b>	<b>74.047 (211)</b>	<b>74.363 (211)</b>	<b>0.316</b>

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

# **SENIOR AND HUMAN SERVICES DIVISION**

## **AUTHORIZED POSITIONS**

CLASSIFICATION TITLES Full Time	STAFF YEARS 2005-06	STAFF YEARS 2006-07	STAFF YEARS 2007-08	CHANGE FROM PRIOR YEAR
DEP DIR P&R/SR & HMN	1.000	1.000	1.000	
SOC SVC PR SUPV-NUTR	1.000	1.000	1.000	
TRANSP SERVICES MANAGER		1.000	1.000	
SOC SVC PR SUPV-TRANSP	1.000			
RECREATION SUPERVISOR	1.000	1.000	1.000	
SOCIAL SERV COORD	3.000	3.000	3.000	
SOCIAL SERVICES SUPV	2.000	2.000	2.000	
FOOD SERVICES SUPV	1.000	1.000	1.000	
TRANS OPER SUPV	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
SR FOOD SERVICES AIDE	3.000	3.000	3.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SERV DRIVER	5.000	5.000	5.000	
<b>TOTAL FULL TIME</b>	<b>22.000</b>	<b>22.000</b>	<b>22.000</b>	
Part Time	*	*	*	
SOCIAL SERV COORD	2.220 (4)	2.220 (4)	2.220 (4)	
SR CLERK			0.500 (1)	0.500
INTERMEDIATE CLERK	0.500 (1)	0.500 (1)	.	-0.500
RECREATION LEADER	0.745 (3)	0.745 (3)	0.745 (3)	
TRANS SERV DRIVER	5.583 (10)	5.583 (10)	5.583 (10)	
FOOD SERVICES AIDE	5.099 (9)	5.099 (9)	5.099 (9)	
WORK TRAINEE I	3.684 (10)	3.684 (10)	3.684 (10)	
<b>TOTAL PART TIME</b>	<b>17.831 (37)</b>	<b>17.831 (37)</b>	<b>17.831 (37)</b>	
	*	*	*	
<b>TOTAL STAFF YEARS</b>	<b>39.831 (59)</b>	<b>39.831 (59)</b>	<b>39.831 (59)</b>	

\* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS